

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Warrenton - Fauquier Joint Communications Center Period: 2004

**Total Received:** \$89,264.56

**Total Actual:** \$86,962.37

**Difference:** \$2,302.19 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	175.474	163.820
Total 911 calls handled by the PSAP	22.502	24.758
Total wireless 911 calls handled by the PSAP	8.666	12.494

Percentage of wireless to total calls :7.63%

Percentage of wireless to 9-1-1 calls :50.46%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 21,600.00	\$ 12,500.00
Total Shared Equipment for Formula:	\$ 21,600.00	\$ 12,500.00

Estimated:  $\frac{8,666}{175,474} \times \$ 21,600.00 = \$ 2,302.56$

Actual:  $\frac{12,494}{163,820} \times \$ 12,500.00 = \$ 1,332.50$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,032.00
Wireless default routing lines	\$ 0.00	\$ 337.76
Total LEC Costs :	\$ 4,032.00	\$ 4,369.76

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 761,255.00	\$ 750,820.70
Training costs	\$ 16,700.00	\$ 11,469.30
Total Shared Equipment for Formula:	\$ 777,955.00	\$ 762,290.00

Estimated:  $\frac{8,666}{175,474} \times \$ 777,955.00 = \$ 82,930.00$

Actual:  $\frac{12,494}{163,820} \times \$ 762,290.00 = \$ 81,260.11$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

## Carryover Request: